

Saddle Creek Community Services District

Regular Meeting of July 18, 2017

AGENDA SUPPORTING DATA

7. DISCUSSION AND ACTION ITEMS

- g. Adoption of a resolution approving the District organizational chart, positions funded and establishing the salary schedule for the July 1, 2017 through June 30, 2018 fiscal year

Recommended Action

Staff recommends the following motion:

I move to adopt a resolution approving the District organizational chart, positions funded and establishing the salary schedule for the July 1, 2017 through June 30, 2018 fiscal year

Background

The following are items to be considered in this action:

1. Approval of the 2017/18 Salary Schedule

The Preliminary Budget approved on June 19, 2017 contained recommended adjustments in the salary schedule in the amount of the estimated Consumer Price Index (CPI). Since presentation of the Preliminary Budget, management has fully evaluated the CPI data from the Bureau of Labor Statistics (BLS) to determine the appropriate increase in wages to propose based on estimated changes in the local cost of living. Between 2016 and 2017, the Bay Area CPI increased 3.7%, primarily due to increases in fuel, power and housing costs.

Staff has determined that due to a number of factors, the most relevant CPI factor to use this year is the CPI for the Western States, for areas with populations of 50,000 or less, which experienced a 2.0% CPI change over the past year. Attached is the BLS summary of the CPI for the Western States. The attached draft salary schedule has been adjusted for the CPI West BC by a 2% increase over last year, and is recommended for approval as detailed in the above recommended motion.

2. Approval of the 2017/18 Organizational Chart and Staffing

Following discussion at the June 20, 2017 Regular meeting, the Board has directed the implementation of a Board Clerk position description that more closely fits the administrative requirements of law, industry standards and the needs of the District. The proposed Organizational Chart is attached to this report and resolution as Exhibit A. The organizational chart shows the renaming of the Bookkeeper position to Accountant to more closely reflect the position responsibilities, and the replacement of the Maintenance Worker I position left vacant last year.

3. The modifications to the Salary Schedule as presented are summarized below:

1. 2% cost of living increase applied to all positions and steps.
2. Accountant and Board Clerk hourly salaries adjusted to reflect the average salary paid to persons in similar positions in the CSDA Sierra Region, and with our budget and staff size.

As detailed in the recommended motion above, staff recommends the adoption of the resolution approving the Organizational Chart which will allow for the hiring of the Board Clerk and set the associated salary, as well as the modified salary for the Accountant.

The budgetary impact of the salary changes as summarized below are included in the Preliminary 2017/18 fiscal year budget which was approved on June 20, 2017 and covers the period of July 1, 2017 through June 30, 2018.

Employee Classification	Proposed 2017/18 Step 1 Salary (Effective July 1, 2017)	Approved 2017 Salary Step 1	Change	Estimated Annual Cost Increase**
Accountant	\$33.33	\$ 23.18	\$10.15	\$3,046
CSD Clerk/Admin	\$23.00	\$ 12.36	\$10.64	\$24,849

** Includes increase in hours for Clerk from 312 to 1248 annually, in addition to salary change

CONSUMER PRICE INDEXES PACIFIC CITIES AND U. S. CITY AVERAGE

May 2017

ALL ITEMS INDEXES

(1982-84=100 unless otherwise noted)

MONTHLY DATA	All Urban Consumers (CPI-U)						Urban Wage Earners and Clerical Workers (CPI-W)					
	Indexes			Percent Change			Indexes			Percent Change		
				Year ending	1 Month ending					Year ending	1 Month ending	
	May 2016	Apr 2017	May 2017	Apr 2017	May 2017	May 2017	May 2016	Apr 2017	May 2017	Apr 2017	May 2017	May 2017
U. S. City Average.....	240.229	244.524	244.733	2.2	1.9	0.1	234.436	238.432	238.609	2.1	1.8	0.1
(1967=100).....	719.619	732.486	733.110	-	-	-	698.314	710.215	710.744	-	-	-
Los Angeles-Riverside-Orange Co.....	249.554	254.971	255.674	2.7	2.5	0.3	240.320	245.417	246.153	2.5	2.4	0.3
(1967=100).....	737.292	753.297	755.374	-	-	-	710.218	725.283	727.456	-	-	-
West	247.855	253.806	254.380	2.9	2.6	0.2	239.973	245.454	246.096	2.8	2.6	0.3
(Dec. 1977 = 100)	400.644	410.263	411.191	-	-	-	386.104	394.922	395.955	-	-	-
West - A*.....	254.231	260.964	261.696	3.1	2.9	0.3	244.408	250.484	251.283	2.9	2.8	0.3
(Dec. 1977 = 100)	414.558	425.537	426.731	-	-	-	395.649	405.485	406.778	-	-	-
West - B/C**(Dec. 1996=100).....	145.942	148.496	148.789	2.3	2.0	0.2	145.597	148.137	148.451	2.4	2.0	0.2

BI-MONTHLY DATA	All Urban Consumers (CPI-U)						Urban Wage Earners and Clerical Workers (CPI-W)					
	Indexes			Percent Change			Indexes			Percent Change		
				Year ending	2 Months ending					Year ending	2 Months ending	
	Apr 2016	Feb 2017	Apr 2017	Feb 2017	Apr 2017	Apr 2017	Apr 2016	Feb 2017	Apr 2017	Feb 2017	Apr 2017	Apr 2017
San Francisco-Oakland-San Jose.....	264.565	271.626	274.589	3.4	3.8	1.1	259.386	265.569	268.896	3.3	3.7	1.3
(1967=100).....	813.347	835.053	844.164	-	-	-	789.851	808.680	818.810	-	-	-
Seattle-Tacoma-Bremerton.....	253.815	259.503	261.560	3.4	3.1	0.8	249.396	255.471	257.648	3.7	3.3	0.9
(1967=100).....	773.727	791.065	797.336	-	-	-	739.710	757.726	764.185	-	-	-

* A = 1,500,000 population and over

** B/C = less than 1,500,000 population

Dash (-) = Not Available.

Release date Jun.14, 2017. The next monthly and bi-monthly releases are scheduled for Jul. 14, 2017.

Please note: Customers can receive hotline information by calling the BLS West Region Information Office: (415) 625-2270.

This card is available on the day of release by electronic distribution. Just go to www.bls.gov/bls/list.htm and sign up for the free on-line delivery service. For questions, please contact us at BLInfoSF@BLS.GOV or (415) 625-2270.

RESOLUTION 2017 - ____

RESOLUTION OF THE BOARD OF DIRECTORS OF THE
SADDLE CREEK COMMUNITY SERVICES DISTRICT APPROVING THE
REVISED ORGANIZATIONAL CHART, POSITIONS FUNDED AND SALARY
SCHEDULE FOR THE 2017/18 FISCAL YEAR

WHEREAS, the Saddle Creek Community Services District (herein referred to as District) is a local government agency formed and operating in accordance with Section §61000 et seq. of the California Government Code; and

WHEREAS, In accordance with Government Code §61040, (a) A legislative body of five members known as the board of directors shall govern each district. The board of directors shall establish policies for the operation of the district. The board of directors shall provide for the implementation of those policies which is the responsibility of the district's general manager; and

WHEREAS, the District shall appoint a General Manager, who, in accordance with California Government Code 61051 shall be responsible for all of the following:

- (a) The implementation of the policies established by the board of directors for the operation of the district.
- (b) The appointment, supervision, discipline, and dismissal of the district's employees.
- (c) The supervision of the district's facilities and services.
- (d) The supervision of the district's finances.

WHEREAS, the District Board of Directors has determined that the General Manager is responsible for the development and modification of job descriptions and responsibilities in order to facilitate the successful operation of the District in compliance with Government Code 61051(a) and (b) above; and

WHEREAS, the District Board of Directors has determined that the General Manager is also responsible for the development and modification of the District organizational hierarchy, subject to the budget appropriations of the District; and

WHEREAS, in conjunction with the adoption of the budget, the Board of Directors adopts a salary schedule applicable to all employees for the fiscal year; and

WHEREAS, the General Manager has presented the 2017/18 fiscal year organizational structure and salary schedule for ratification by this Board.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF DIRECTORS OF THE SADDLE CREEK COMMUNITY SERVICES DISTRICT as follows:

1. The 2017/18 fiscal year organizational structure and salary schedule attached hereto as Exhibit A, shall be approved and effective July 1, 2017.
2. The General Manager is hereby authorized to immediately fill the Board Clerk position as contained within the approved organizational structure and salary schedule,

WHEREFORE, this Resolution is passed and adopted by the Board of Directors of the Saddle Creek Community Services District on July 18, 2017, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

Larry Hoffman, President, Board of Directors

ATTEST:

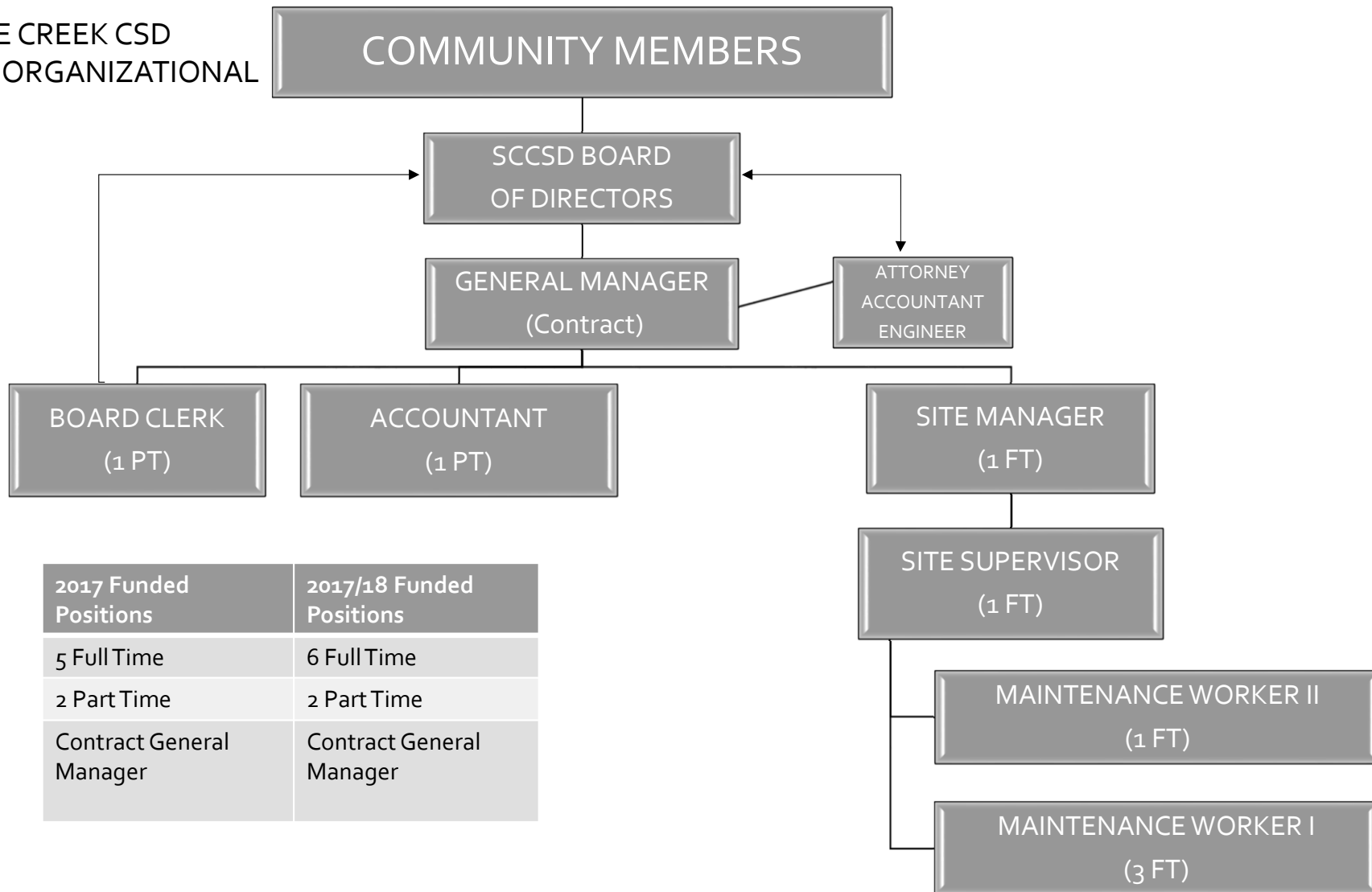
Peter Kampa, Board Clerk

CERTIFICATE OF SECRETARY (STATE OF CALIFORNIA)
(COUNTY OF CALAVERAS)

I, Peter Kampa, the duly appointed and Clerk of the Board of Directors of the Saddle Creek Community Services District, do hereby declare that the foregoing Resolution was duly passed and adopted at a Regular Meeting of the Board of Directors of the Saddle Creek Community Services District duly called on July 18, 2017.

EXHIBIT A
RESOLUTION APPROVING 2017-18 SALARY SCHEDULE

SADDLE CREEK CSD
2017/18 ORGANIZATIONAL
CHART



2017 Funded Positions	2017/18 Funded Positions
5 Full Time	6 Full Time
2 Part Time	2 Part Time
Contract General Manager	Contract General Manager

EXHIBIT A
RESOLUTION 2017-__ APPROVING 2017-18 SALARY SCHEDULE

SADDLE CREEK COMMUNITY SERVICES DISTRICT
FY 2017/18 EMPLOYEE CLASSIFICATION & SALARY SCHEDULE

<u>Employee Classification</u>	<u>Positions 2016</u>	<u>Position s 2017</u>		(Step 1)	(Step 2)	(Step 3)	(Step 4)
				<u>Start</u>	<u>After 1 Yr.</u>	<u>After 2 Yrs.</u>	<u>After 3 Yrs.</u>
Maintenance Manager	1	1	(A)	\$69,865	\$73,542	\$77,219	\$81,080
Maintenance Supervisc	1	1	(A)	\$40,308	\$42,612	\$44,915	\$47,218
Landscape Maint. II	1	1	(H)	\$16.39	\$17.10	\$18.21	\$19.31
Landscape Maint. I	2	3	(H)	\$14.90	\$16.32	\$17.74	\$19.17
Part-Time Maint. I	0	0	(H) (PT)	\$11.59	NA	NA	NA
Accountant	1	1	(H) (PT)	\$33.33	\$36.33	\$39.60	\$43.17
CSD Clerk/Admin	1	1	(H)	\$23.00	\$25.19	\$27.37	\$29.58

(A)=Annual Salary (H)=Hourly Salary (PT) - Part time
